

GOVERNMENT OF TELANGANA  
ABSTRACT

RWS & S – NRDWP - 1<sup>st</sup> SLSSC of 2017-18 – Administrative Sanction - 5% NRDWP WSSO activities, Administrative expenses and MIS with an estimated cost of Rs.1984.67 Lakhs (Rupees Nineteen Crores Eighty Four Lakhs and Sixty Seven Thousands only) under Support Fund with 60:40 Central and State Sharing – Orders – Issued

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PANCHAYAT RAJ AND RURAL DEVELOPMENT (RWS.III) DEPARTMENT

**G.O.Rt.No.20**

**Dated:12.01.2018**  
**Read the following:**

1. The SLSSC Meeting Minutes held on 23.06.2017
2. From the ENC, RWS, Hyd Lr.No. AEE/DEE(Plg)/NRDWP-5% Support/SLSSC/2017-18, Dt:19.07.2017 & dt. 27.11.2017.

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**ORDER:**

In the reference 2nd read above, the ENC, RWS&S, Hyd., has informed that during the SLSSC meeting held on 23.06.2017, the committee has approved the proposals of NRDWP-Support Fund activities to a tune of Rs.1984.67 lakhs (Rupees Nineteen Crores Eighty Four Lakhs and Sixty Seven Thousands only) under Support fund with 60:40 Centre and State Share. The breakup of the activities approved is as below:

SS	Name of items	Rs. In lakhs
1	WSSO Activities (Annexure-I, IA,IB,IC,ID)	976.93
2	Administrative Expenses (Annexure-II)	781.02
3	MIS (Annexure-III)	226.72
	Total	1984.67

2. The Engineer-in-Chief, RWS&S, Hyderabad, has requested the Government to accord Administrative Sanction for the WSSO activities, MIS and Administrative expenses with an estimated cost of Rs.1984.67 lakhs(Rupees Nineten Crores Eighty Four Lakhs and Sixty Seven Thousands only) under NRDWP-Support Fund with 60:40 Central and State sharing.

3. The Government after careful examination of the request of the Engineer-in-Chief, Rural Water Supply and Sanitation Department, Hyderabad hereby accord Administrative Sanction for the WSSO activities, MIS and Administrative expenses with an estimated cost of Rs.1984.67 lakhs Rupees Nineteen Crores Eighty Four Lakhs and Sixty Seven Thousands only) under NRDWP-Support Fund with 60:40 Central and State sharing as detailed in the Annexures.

4. The Engineer-in-Chief, Rural Water Supply and Sanitation Department, Hyderabad is requested to scrupulously follow the guidelines of NRDWP and utilize the funds as per financial rules.

5. The Engineer-in-Chief, Rural Water Supply and Sanitation Department, Hyderabad shall take necessary action in the matter accordingly.

P.T.O.

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6. This Order Issues with the concurrence of Finance (EBS.VIII) Department vide their U.O.No.15275/461/A1/EBS.VIII/2017, dt. 30.12.2017.

(BY ORDER AND IN THE NAME OF THE GOVERNOR OF TELANGANA)

S.P.SINGH  
CHIEF SECRETARY TO GOVERNMENT &  
SPECIAL CHIEF SECRETARY TO GOVERNMENT (RWS&S) (FAC)

To  
The Engineer-in-Chief (RWS&S), Hyderabad .  
The Accountant General, Telangana, Hyderabad.  
The Sr. Dy. Accountant General (LABA),O/o The Accountant  
General, Telangana, Hyderabad

**Copy to:**

The Finance (EBS.VIII) Dept.,  
The Secretary, Ministry of Drinking Water & Sanitation,  
8th floor, Paryavaran Bhavan, CGO complex,  
Lodhi Road, New Delhi- 110003.  
The Advisor to Govt., RWS&S  
SF/SC

//FORWARDED::BY:: ORDER//

SECTION OFFICER

Annexure G.O.Rt.No.20, PR&RD(RWS.III)Dept, dt.12.01.2018				
General Abstract				
NRDWP -5% Support Fund				
				Amount in Lakhs
Sl.No	Name of the Item	Estimated Cost	Central (60%)	State(40%)
1	WSSO activities	976.93	586.16	390.77
2	Administrative Expenses	781.02	468.61	312.41
3	MIS activities	226.72	136.03	90.69
	Total	1984.67	1190.80	793.87

Annexure-1 G.O.Rt.No.20, PR&RD(RWS.III)Dept, dt.12.01.2018		
WSSO Activities		
		Amount in Lakhs
Sl.No	Activities	Esimated Cost
1	State Level HRD activities	107.39
2	State Level IEC activities	87.31
3	District Level HRD activities	228.44
4	District Level IEC activities	553.79
	Total	976.93

Annexure-1A G.O.Rt.No.20, PR&RD(RWS.III)Dept, dt.12.01.2018			
State level HRD activities under NRDWP 5% Support fund			
			Amount.in Lakhs
Sl.No	Details	No	Estimate Cost
1	State level training on Water and Sanitation (persons to be trained)	1440	67.28
2	Sensitization workshops on Drinking water and Mission Bhageeratha	30	30.00
3	Exposure visit to out side State	1	5.00
	Provision towards variation in GST		5.11
	Total		107.39

Annexure-1B G.O.Rt.No.20, PR&RD(RWS.III)Dept, dt.12.01.2018			
State level IEC activities under NRDWP 5% Support fund			
			Rs.in Lakhs
Sl.No	Details	No	Estimate Cost
1	Mass Media: TV sports programmes, Radio, spots/Jingles. Programmes, newspapers Ads: Reports/Features in News papers, Press visit in field/press conference News letter.	3	18.00
2	New Media: Website; soft copies of IEC materials on website for use of Districts, Blocks, GPs; Bulk SMS; E-mail (soft copies, appeal etc.); E-newsletter.	3	3.15
3	Mid Media activities: Cultural (street play/ music/ puppet show/ magic show); Audio-Visual show; Audio Play/ Announcement on P.A. System; Exhibitions in Mela.	1	5.00
4	Social Mobilization: Gram sabha meetings; Exposure visits; Mass Meeting involving political/ religious/ opinion leader; Community Rally/ March; Door-to-Door visit by grass-root level workers; Group meetings; PRA; VWSC meetings.	1	10.00
5	Print Media (Production & Distribution): Leaflets/ folders; Flip charts; Best practices charts; Manual; BCC tool kit for grass root workers.	3	20.00
6	Training/Workshops on IEC: Workshop for artists of play , music etc. IEC workshops for Districts, Blocks & GPs; BCC Workshops for Districts, Blocks & GPs.	2	5.00
7	Others: i) Providing T-shirts and caps. ii) Developing of videos for training	2	22.00
	Provision towards variation in GST.		4.16
	Total		87.31

<b>Annexure-1C</b> G.O.Rt.No.20, PR&RD(RWS.III)Dept, dt.12.01.2018			
<b>District level HRD activities under NRDWP 5% Support fund</b> Amount.in Lakhs			
SI.No	Details	No	Estimate Cost
1	District level Trainings on Water and Sanitation (Area Specific)	90	22.50
2	Block Level Trainings (Persons trained)	43800	43.80
3	Workshops to be conducted ( 6 per District)	180	60.00
4	No. of grassroot workers like Field level operators and pump mechanics to be trained in the year	8684	30.39
5	Number of VWSCs Members to be trained in planning monitoring and managing PWSS, PRI level No. Of training for WQ Testing and PRI level No. Of members trained for WQ testing (using FTKs)	17390	60.87
	Provision towards variation in GST		10.88
	<b>Total</b>		<b>228.44</b>

<b>Annexure-1D</b> G.O.Rt.No.20, PR&RD(RWS.III)Dept, dt.12.01.2018			
<b>District level IEC activities under NRDWP 5% Support fund</b> Rs.In Lakhs			
SI.No	Details	No	Estimate Cost
1	Mid Media activities: Cultural (street play/ music/ puppet show/ magic show); Exhibitions and awareness activities in Melas	8684	260.52
2	Reminder Media: Wall paintings; Hoardings; Tin plate; Posters; Banner; Flex; Bus panels; Kiosks in Railway stations; Kiosks in Bus stands.	8684	217.10
3	IEC in schools;; Rally by school students; Competitions in schools (Essay/ Play/ Music/ Debate/ Posters/ Quiz); Wall painting in schools	438	43.80
4	Trainings/ Workshops on IEC: Workshop for artists of play, music etc; IEC workshops for Districts, Blocks & GPs; BCC workshops for Districts, Blocks & GPs.	60	6.00
	Provision towards variation in GST		26.37
	<b>Total</b>		<b>553.79</b>

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CHIEF SECRETARY TO GOVERNMENT &  
SPECIAL CHIEF SECRETARY TO GOVERNMENT (RWS&S) (FAC)

SECTION OFFICER

Annexure-II				
G.O.Rt.No.20, PR&RD(RWS.III)Dept, dt.12.01.2018				
ADMINISTRATIVE EXPENSES				
Rs. In Lakhs				
DISTRICT LEVEL				
Data Entry Charges, AMC of Computer HW & Internet charges etc. (Establishment cost):				
Sl.NO	Item		No.	Amount
1	Circles	Erstwhile RWS circles	9	18.00
2		New Circles (INTRA + GRID)	6	9.00
3	Districts (Divisions)	RWS&S Districts (Divisions) MB Intra	30	60.00
4	Sub-Divisions	Erstwhile RWS sub-divisions MB INTRA	92	15.64
5	New Sub Divisions	New RWS &S sub-divisions, MB Intra	14	1.79
6	V&QC Circles	MB New, V&QC Circles	2	3.00
7	V&QC Divisions	V&QC Erstwhile Divisions	3	6.00
8	V&QC Divisions	V&QC New Divisions	6	9.18
9	V&QC Sub-Divisions	V&QC Erstwhile Sub- Divisions	18	3.06
10	V&QC Sub-Divisions	V&QC New Sub- Divisions	6	0.77
		Provision towards variation in GST		3.79
Total				130.23
Vehicle Charges (Dist level) (Contingent cost)				
1	Division Offices(MB Intra)	Intra RWS&S divisions	30	110.70
2	Divisions(V&QC)	V&QC divisions	2	5.94
3	Sub-Division Offices(MB Intra)	Intra RWS&S Sub Divisions	106	139.92
4	Sub-Divisions (MB, V&QC)	Erstwhile RWS&S, V&QC Sub Divisions	18	66.54
5	New RWS&S Sub Divisions	MB, V&QC New RWS&S Sub Divisions	6	17.82
		Provision towards variation in GST		17.046
Total				357.97
STATE LEVEL				
Administrative charges				
i)	Establishment cost	Remuneration of Outsourcing employees		
		Data Entry Operators - 6 No.	6	12.03
		Office Subordinates - 10 Nos.	10	18.40
		Drivers - 21 Nos.	21	49.40
		Provision towards variation in GST		2.39
		Total		82.22
ii)	WSSO/ CCDU salary Establishment	Remuneration of Outsourcing employees for 3 members,		
		Accountant - 1 No.	1	4.05
		Date Entry Operators - 2 Nos.	2	5.06
		Remuneration of Director, WSSO	1	6.00
		Remuneration of M&E consultant	1	4.80
		Remuneration to Adviser to Govt	1	7.80
		Remuneration to IEC Consultant	1	3.60
		Remuneration to HRD Consultant	1	3.60
		Remuneration to Sanitation & Hygiene	1	3.60
		Remuneration to MIS Consultant	1	3.60
		Remuneration to Hydro-Geologist	1	3.60
		Provision towards variation in GST		1.37
		Total		47.08

iii)	Contingency cost	Mobile charges		35.00
		Air fares Officers Travelling Charges		30.00
		Internet Charges		1.00
		POL/ Maintenance for existing Govt. Vehicles of State Head Office	25	40.76
		Stationery, Upgradation, Repairs of Computers etc.		5.00
		Unforeseen expenditure		5.00
		Hire vehicle charges State Head Office	12	38.97
		Provision towards variation in GST		7.79
Total				163.52
Grand Total				781.02

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<b>Annexure-III</b> G.O.Rt.No.20, PR&RD(RWS.III)Dept, dt.12.01.2018				
<b>Management Information System (MIS) Activities</b>				
<b>Hardware</b>			<b>Rs. In Lakhs</b>	
S.No	Item	Location	No.	Total Amount
1	<b>Desktops</b>	New QC Divisions	12	7.20
2		New QC Subdivisions	6	3.60
3		New Mission Bhagiratha Divisions	10	6.00
4		New Mission Bhagiratha Sub Divisions	15	9.00
5		New Intra Sub Divisions	14	8.40
6		Old Divisions	30	18.00
7		Additional requirement as per need basis		5.00
		<b>Sub-Total</b>		<b>57.20</b>
8	<b>Printers</b>	Head office	5	1.50
9		New QC Divisions	6	1.32
10		New QC Subdivisions	6	1.32
11		New Mission Bhagiratha Divisions	5	1.10
12		New Mission Bhagiratha Sub Divisions	15	3.30
13		New Intra Sub Divisions	14	3.08
		<b>sub-Total</b>		<b>11.62</b>
14	UPS			11.00
15	VC and Networking equipment	Head office, Circles, Divisions		5.00
<b>Hardware Sub-Total</b>				<b>84.82</b>
<b>Software Development</b>				
1	Programmer charges for WATERSOFT	NIC, Hyderabad		15.60
2	Administrative & SMS charges	NIC, Hyderabad		0.40
3	Servers and Maintenance of Servers	Head office		3.00
4	Windows server 2012 R2 Standard Edition License	Head office, In House Software Development Cell	4	4.00
5	SQL Server Management Studio 2016 Core License	Head office, In House Software Development Cell	2	16.00
6	Senior Programmer charges	Head office, In House Software Development Cell	1	6.60
7	Middle Level Programmer charges	Head office, In House Software Development Cell	2	10.80
8	GIS Servers and Licences	Head Office		5.00
<b>Software Development Sub Total</b>				<b>61.40</b>
<b>Other charges</b>				
1	VC leased line charges	Head office, Circles and Divisions	35	36.00
2	Leased line charges for Mission Bhagiratha Website	Head office		7.00
3	Internet charges for Head Office	Head office		2.50
4	AMC of Systems, Printers etc.,	Head office		5.00
6	AMC of Servers located at NIC	NIC,Hyderabad		0.60
7	Security Audit of software applications	NIC,Hyderabad		1.00
8	Data entry Operator Chrages	Head office	5	12.60
9	Trainings & Workshops	Head office		5.00
<b>Other charges Sub-Total</b>				<b>69.70</b>
<b>Provision towards variation in GST</b>				<b>10.80</b>
<b>Grand Total</b>				<b>226.72</b>

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